

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (40100000323) Child Abuse Project
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,543,931	\$ 2,197,550	\$ 2,197,550	\$ 2,197,550
FTE	5.97	6.00	6.00	6.00
Disposition of Resources				
Personal Services-Salaries	\$ 550,599	\$ 565,176	\$ 565,176	\$ 565,176
Personal Travel In State	592	1,000	1,000	1,000
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	50	50	50	50
Communications	2,504	2,158	2,158	2,158
Professional & Scientific Services	191,139	65,310	65,310	65,310
Outside Services	523,096	1,195,194	1,195,194	1,195,194
Intra-State Transfers	100,000	100,000	100,000	100,000
Reimbursement to Other Agencies	94,702	115,360	115,360	115,360
ITS Reimbursements	983	871	871	871
Gov Fund Type Transfers - Attorney	79,931	79,931	79,931	79,931
IT Equipment	335	70,500	70,500	70,500
Total Disposition of Resources	\$ 1,543,931	\$ 2,197,550	\$ 2,197,550	\$ 2,197,550